

## ART MUSEUM SUMMARY

The Wichita Art Museum provides permanent and changing exhibitions, educational programs, and cultural activities for diverse audiences. The Museum continually exhibits selections from its permanent collection of art work. Extensive contributions are made by volunteers, who provide policy leadership as Board members, conduct tours, and raise funds to supplement City support.

### Budget Highlights

The 1992 adopted budget projects an increase of \$55,780 over the 1991 adopted budget. The revised 1991 budget projects an increase of \$19,060 over the 1991 adopted budget.

- ° Additional exhibits, along with an increased focus on art education, provided an 8% increase in total visitors to the Art Museum during 1990. Total visitors to the museum in 1990 exceeded 88,000, compared to 81,000 during 1989. Current year performance measures project an additional 6% increase in visitors for 1991.
- ° Current capital improvement plans include a \$600,000 window replacement project later this year. Additional security measures (\$15,185), required for this project, are included in the 1991 revised budget.
- ° The Art Museum will explore the implementation of admission fees, acquisition of new grants, and other programs/services (comparable to other museums nationwide) to offset future budget increases, and to provide for museum improvements.
- ° The adopted budget is intended to meet the obligations of the City by providing attractive, functional and secure facilities to house permanent collections and bring traveling exhibits and educational programs to the Museum. The City relies on community support groups to assist in the support of the Museum and its mission by volunteerism and sponsorships of exhibits and events.

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### Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$571,471	\$629,350	\$648,410	\$671,510
Contractual Services	405,436	410,640	416,180	410,660
Commodities	91,780	61,370	54,520	56,040
Capital Outlay	<u>0</u>	<u>7,490</u>	<u>8,800</u>	<u>26,420</u>
<b>Total</b>	<b><u>\$1,068,687</u></b>	<b><u>\$1,108,850</u></b>	<b><u>\$1,127,910</u></b>	<b><u>\$1,164,630</u></b>

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CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 111 - GENERAL  
DEPARTMENT: 11 - ART MUSEUM

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	396,647	484,740	498,410	510,730	510,730
120 Special Salaries	41,282	13,060	12,380	12,810	12,810
130 Overtime	18,078				
140 Employee Benefits	115,464	131,550	137,620	147,970	147,970
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>571,471</b>	<b>629,350</b>	<b>648,410</b>	<b>671,510</b>	<b>671,510</b>
210 Utilities	242,499	237,130	237,130	237,130	237,300
220 Communications	29,026	37,770	34,320	28,770	29,000
230 Transportation and Training	7,596	6,610	6,610	6,610	6,610
240 Insurance	32,229	35,190	35,190	35,210	35,500
250 Professional Fees	30,334	20,900	31,140	30,900	30,900
260 Data Processing	4,478	4,630	4,630	4,630	4,820
270 Equipment Contractuals	248				
280 Building and Grounds Contractuals	7,842	20,970	24,720	20,970	21,390
290 Other Contractuals	51,184	47,440	42,440	46,440	46,440
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>405,436</b>	<b>410,640</b>	<b>416,180</b>	<b>410,660</b>	<b>411,960</b>
310 Office Supplies	32,082	39,400	32,540	34,400	34,400
320 Clothing and Towels	135	150	150	150	150
330 Chemicals					
340 Equipment Parts	8,104	2,790	2,800	2,790	2,790
350 Materials	1,329	3,000	3,000	3,000	3,000
360 Equipment Supplies	2,383	1,140	1,140	810	830
370 Building Parts	35,813	6,190	6,190	6,190	6,190
380 Non-Capitalizable Equipment	2,906	2,500	2,500	2,500	2,500
390 Other Commodities	9,028	6,200	6,200	6,200	6,200
<b>SUBTOTAL COMMODITIES</b>	<b>91,780</b>	<b>61,370</b>	<b>54,520</b>	<b>56,040</b>	<b>56,060</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment		7,490	8,800	26,420	1,500
<b>SUBTOTAL CAPITAL OUTLAY</b>		<b>7,490</b>	<b>8,800</b>	<b>26,420</b>	<b>1,500</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>1,068,687</b>	<b>1,108,850</b>	<b>1,127,910</b>	<b>1,164,630</b>	<b>1,141,030</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND: 111 - GENERAL**  
**DEPARTMENT: 11 - ART MUSEUM**

The Wichita Art Museum contributes strongly to the cultural vitality of life in Wichita with highest quality permanent and changing exhibitions, educational programs and cultural activities appealing to diverse audiences, both locally and regionally. The Museum continually exhibits selections from its permanent collection of more than 7,000 art works. Museum professional staff work closely with many volunteers to present a vigorous educational program. More than 13,000 school children each year benefit from classroom visits, tours of exhibits and educational materials. The Museum benefits extensively from contributions by many volunteers, who provide policy leadership as board members, conduct tours, raise funds to supplement City support, and who work directly with professional staff to serve the public.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Art Museum Director	1	1	1	004	59,950	64,150	64,150	64,150
Assistant Director	1	1	1	009	36,000	39,360	41,280	41,280
Chief Curator	1	1	1	009	36,500	40,240	41,850	41,850
Curator I	1	1	1	629	30,450	33,530	34,700	34,700
Administrative Aide II	2	2	2	623	55,780	54,880	53,600	53,600
Registrar	1	1	1	623	27,880	27,350	28,310	28,310
Preparator	1	1	1	623	27,880	27,350	28,310	28,310
Labor Supervisor I	1	1	1	621	23,990	23,990	24,830	24,830
Administrative Aide I	1	1	1	620	24,200	24,200	25,050	25,050
Photographer	1	1	1	619	21,890	21,890	22,660	22,660
Secretary	1	1	1	618/19	19,130	18,850	19,510	19,510
Guard	0	1	1	617	0	18,240	18,880	18,880
Custodial Guard	4	4	4	615	84,830	67,780	69,620	69,620
Art Museum Aide	1	1	1	615	17,820	17,830	18,450	18,450
Clerk I	1	1	1	613	15,790	15,750	16,300	16,300
Subtotal	18	19	19		482,090	495,390	507,500	507,500
ADD: Longevity					2,020	2,390	2,600	2,600
3rd Shift Differential					630	630	630	630
Subtotal	18	19	19		484,740	498,410	510,730	510,730
Seasonal & Part-Time								
Custodial Guard (PT-50%)	1	1	1	615	9,180	8,810	9,110	9,110
Clerical Aide (PT-25%)	1	1	1	611	3,880	3,570	3,700	3,700
Subtotal	2	2	2		13,060	12,380	12,810	12,810
TOTAL	20	21	21		497,800	510,790	523,540	523,540